

**2014-2018
FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM
STORM PROJECTS TOTALS**

12/18/2013

	2014	2015	2016	2017	2018	Category Totals
Design/Engineering	\$96,200	\$126,700	\$124,000	\$146,800	\$131,800	\$625,500
Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,671,700	\$250,800	\$204,400	\$293,800	\$307,400	\$2,728,100
Contract Admin./Inspection	\$148,700	\$26,400	\$20,500	\$30,768	\$30,800	\$257,168
Yearly Totals	\$1,916,600	\$403,900	\$348,900	\$471,368	\$470,000	

Project Totals

Grand Total = \$3,610,768

	2014	2015	2016	2017	2018	Category Totals
Design/Engineering	\$96,200	\$0	\$0	\$12,000	\$0	\$108,200
Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$980,207	\$0	\$0	\$0	\$60,000	\$1,040,207
Contract Admin./Inspection	\$148,700	\$0	\$0	\$0	\$6,000	\$154,700
Yearly Totals	\$1,225,107	\$0	\$0	\$12,000	\$66,000	

Grant and/or Developer Portion

	2014	2015	2016	2017	2018	Category Totals
Priority I						
Design/Engineering		\$126,700	\$124,000	\$134,800	\$131,800	\$517,300
Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$691,493	\$250,800	\$204,400	\$293,800	\$247,400	\$1,687,893
Contract Admin./Inspection		\$26,400	\$20,500	\$30,768	\$24,800	\$102,468
Yearly Totals	\$691,493	\$403,900	\$348,900	\$459,368	\$404,000	

Source of Funds Storm Water Utility Fund 269 Department 532

2014-2018
FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM
STORM PROJECTS TOTALS

Project	Total Cost	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fund Name	Fund Number
ST-27 Detention & Retention Basin Rehabilitation Program								
Design/Engineering	\$173,100	\$32,500	\$33,500	\$34,600	\$35,700	\$36,800		
Right-of-Way or Easements								
Utilities								
Priority Construction	\$1,042,800	\$180,300	\$185,800	\$204,400	\$224,900	\$247,400		
I Contract Admin./Inspection	\$104,500	\$18,100	\$18,600	\$20,500	\$22,500	\$24,800		
TOTAL	\$1,320,400	\$230,900	\$237,900	\$259,500	\$283,100	\$309,000	SWU	269
ST-32 Storm Water Management (NPDES Phase 2) Program								
Design/Engineering	\$338,800	\$63,700	\$65,700	\$67,700	\$69,800	\$71,900		
Easements & Utility relocations								
Post Const. WQ Monitoring								
Priority Construction								
I Contract Admin./Inspection								
TOTAL	\$338,800	\$63,700	\$65,700	\$67,700	\$69,800	\$71,900	SWU	269
ST-34 Hilliard Storm Water Utility Plan								
Design/Engineering	\$88,200		\$21,000	\$21,700	\$22,400	\$23,100		
Right-of-Way or Easements								
Utilities								
Priority Construction								
II Contract Admin./Inspection								
TOTAL	\$88,200		\$21,000	\$21,700	\$22,400	\$23,100	SWU	269
ST-38 STREAM RESTORATIONS AND WATER QUALITY IMPROVEMENTS								
Design/Engineering								
Right-of-Way or Easements								
Utilities								
Priority Construction	\$1,306,000	\$1,306,000						
I Contract Admin./Inspection	\$130,600	\$130,600						
TOTAL	\$1,436,600	\$1,436,600					Grant/Dev..	Grant/Private

**2014-2018
FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM
STORM PROJECTS TOTALS**

12/18/2013

Project	Total Cost	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fund Name	Fund Number
ST-39 Wilcox - Riggins Roads - Storm Sewer Improvements								
Design/Engineering	\$12,000				\$12,000			
Right-of-Way or Easements								
Utilities								
Priority Construction	\$60,000					\$60,000		
II Contract Admin./Inspection	\$6,000					\$6,000		
TOTAL	\$78,000				\$12,000	\$66,000	SWU	269
ST-41 Cosgray Road (CR 3) bridge over the Clover Groff Ditch								
Design/Engineering								
Right-of-Way or Easements								
Utilities								
Priority Construction	\$185,400	\$185,400						
I Contract Admin./Inspection								
TOTAL	\$185,400	\$185,400					County \$5	Liscense fees
ST-42 JOINT STORM WATER QUALITY AND EROSION CONTROL PROJECTS								
Design/Engineering	\$13,400		\$6,500		\$6,900			
Right-of-Way or Easements								
Utilities								
Construction	\$133,900		\$65,000		\$68,900			
Contract Admin./Inspection	\$16,068		\$7,800		\$8,268			
TOTAL	\$163,368		\$79,300		\$84,068		SWF	269

FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM STORM PROJECTS TOTALS

12/18/2013

C.I.P. No. ST-27

Detention & Retention Basin Rehabilitation Program

This project rehabilitates and possibly rebuilds detention and retention basins that the City is responsible for maintaining.

2013 - Hayden Run Village Park & Westbriar retention basins rehabilitation. And \$45,000 for design and to obtain railroad permit in 2007 to improve the Heather Ridge basin, this project was sold for construction in 2012 at a cost of \$400,000.

2014-2018:

2014

Villages at Homestead retention basins, Britton Farms retention basins, and Heather Ridge Phase II

2015-18

Nightingale Estates detention basin, and others as identified in Hilliard's Utility Maintenance and Operation Management Plan (UMOM).

Base budget is \$230,900 per year increase 3% annually.

Funding provided as part of a Storm Water Utility program 2014-2018 will be used for engineering and reconstruction of the other basins identified as part of the City's Comprehensive Utility Maintenance and Operation Management Plan.

Location Map
(No Scale)



Figures below are for 5 year program
uses current year \$

Design/Engineering	\$173,100
Right-of-Way or Easements	\$0
Utilities	\$0
Construction	\$1,042,800
Contract Admin./Inspection	\$104,500
Total	\$1,320,400

Companion C.I.P.'s

S-20

Authorizing Legislation

Funding Source

Department	532
Fund Name	SWU
Fund Number	269

Project Origin

Priority Level: I

	Fiscal Year = 2014				
	2014	2015	2016	2017	2018
Design/Engineering	\$32,500	\$33,500	\$34,600	\$35,700	\$36,800
Right-of-Way or Easements					
Utilities					
Construction	\$180,300	\$185,800	\$204,400	\$224,900	\$247,400
Contract Admin./Inspection	\$18,100	\$18,600	\$20,500	\$22,500	\$24,800

FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM STORM PROJECTS TOTALS

12/18/2013

C.I.P. No. ST-32

Storm Water Management (NPDES Phase 2) Program

In accordance with the National Clean Water Act, the City of Hilliard is required to develop, implement, and enforce a storm water management program designed to reduce the discharge of pollutants to the maximum extent practicable and to protect water quality of receiving bodies of water. This program provides annual funding for the development and implementation of a storm water management plan to meet the requirements of the Ohio Environmental Protection Agency's (OEPA) National Pollution Discharge Elimination System (NPDES) Phase 2 program.

In 2003, the City of Hilliard successfully submitted a Notice of Intent (NOI) to seek coverage under the State of Ohio's National Pollutant Discharge Elimination System (NPDES) Phase II Storm Water General Permit. The NOI included a storm water management plan (SWMP) that outlined several best management practices (BMPs) to be initiated or completed during each year of the five-year permit cycle. The original SWMP specified the best management practices (BMPs) the City selected to address, the six minimum control measures in the permit, and provided explanation of the selected BMPs. During the five-year period of permit coverage, the City was required to implement the selected BMPs.

In December, 2007, the Ohio EPA released a draft renewal permit for the next five-year period, from March 2008 through December 2012. Annual reports for the renewal permit will be due each year based upon the compliance activities conducted during the prior calendar year.

The City has developed a computerized service request system (HSRC) for use with its water, storm water, and sanitary sewer facilities. HSRC system enhancements are included in the 2009 funding for this program. Projects under this program also include redesign of the entire City Web Site. Focus will be on improving public education through the development of a storm water education web page.

The yearly estimates below represent the projected needs for the next five year budget cycle.
2009 funding components: \$54K for Permit Compliance Services including HSRC enhancements;
2013 funding of \$61,800 for NPDES2 and HSRC updates.
2014-18 funding continues increasing 3% annually.

Location Map
(No Scale)



Figures below are for 5 year program
uses current year \$

Design/Engineering	\$338,800
Easements & Utility relocations	\$0
Post Const. WQ Monitoring	\$0
Construction	\$0
Contract Admin./Inspection	\$0
Total	\$338,800

Companion C.I.P.'s

AP-5

Authorizing Legislation

Ord. 09-70

Ord. 08-47

Funding Source

Department	532
Fund Name	SWU
Fund Number	269

Project Origin

Priority Level: I

	Fiscal Year = 2014				
	2014	2015	2016	2017	2018
Design/Engineering	\$63,700	\$65,700	\$67,700	\$69,800	\$71,900
Right-of-Way or Easements					
Utilities					
Construction					
Contract Admin./Inspection					

FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM STORM PROJECTS TOTALS

12/18/2013

C.I.P. No. ST-34

Hilliard Storm Water Utility Plan

The City of Hilliard initiated a storm water utility in 2009 to provide for dedicated revenues for Storm Water Facilities. Under new regulations for Water Quantity and Quality Management it is necessary to provide monies for more and more storm sewer projects.

Now implemented utility provides dedicated funding for storm water projects. Includes local contribution for grant programs such as Ohio Clean Water Funds etc.

ORDINANCE No. 09-63, Passed 12/21/2009, Effective 1/21/2010

CREATED HILLIARD'S STORMWATER MANAGEMENT UTILITY;

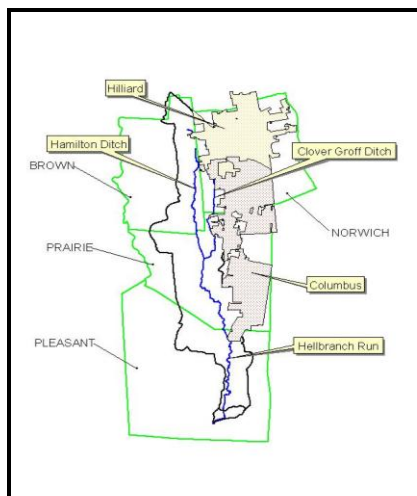
Amended by:

RESOLUTION 10-14, Passed 3/22/2010, Effective 3/22/2010

AMENDMENT CHAPTER 951 "STORMWATER MANAGEMENT CODE" OF THE CITY'S CODIFIED ORDINANCES.

Provides for updates to the plan beginning in 2014 with a base budget amount of \$21,000 with a 3 percent annual increase.

Location Map
(No Scale)



Figures below are for 5 year program
uses current year \$

Design/Engineering	\$88,200
Right-of-Way or Easements	\$0
Utilities	\$0
Construction	\$0
Contract Admin./Inspection	\$0
Total	\$88,200

Companion C.I.P.'s

Authorizing Legislation

Funding Source

Department	532
Fund Name	SWU
Fund Number	269

Project Origin

Priority Level: II

	Fiscal Year = 2014				
	2014	2015	2016	2017	2018
Design/Engineering		\$21,000	\$21,700	\$22,400	\$23,100
Right-of-Way or Easements		\$0	\$0	\$0	\$0
Utilities		\$0	\$0	\$0	\$0
Construction		\$0	\$0	\$0	\$0
Contract Admin./Inspection	\$0	\$0	\$0	\$0	\$0

FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM STORM PROJECTS TOTALS

12/18/2013

C.I.P. No. ST-38

STREAM RESTORATIONS AND WATER QUALITY IMPROVEMENTS

The TMDL for the Big Darby Creek, other watersheds and other related Ohio EPA publications identify areas of impairment along major watercourse. This impaired condition constitutes a physical degradation of the stream channels that has led to a low non-attainment of aquatic life and water quality within these channels. The TMDL cites the conditions associated with urbanizing watershed as its impacts these streams and particularly as they impact the main segments of the water sheds. A stream channel that has undergone a ditching process will most likely suffer from significant impairments. In these cases it would take some physical correction to the channel morphology and/or adjoining buffer areas to reverse the condition of impairment. Stream Restoration projects and other related water quality improvements which include creation of buffer zones are one means to improve this degraded condition. The Darby Accord Plan, Ohio EPA and other watershed plans call for priority stream restoration zones. Below are projects that the City is cooperating on to improve ditches within the City of Hilliard:

Stream Restoration Projects completed: Hamilton Ditch South - from Roberts road to a point 2,300 north of Roberts Road and Latham Park stream restoration of the Clover Groff Ditch

Proposed Stream Restoration and Water Quality improvement projects:

Stream Restoration Projects underway: Hamilton Ditch - North (headwaters of Hamilton Ditch) - 2,600 linear feet of restoration along Alton Darby Road south of Davis Road. Total cost = \$1,484,578 - Clean Water Grant \$684,578; \$720,000 Private and \$80,000 in local storm water funds.

2014 -Clover Groff in Municipal Park - Grants approved : Total Cost = \$1,436,600. -

AWARDED AN OEPA 319H GRANT – CLOVER GROFF DITCH IN MUNICIPAL PARK PHASE I (CIP ST-38) - \$232,916 OF A \$388,194 PROJECT

AWARDED A CLEAN OHIO GRANT THRU OPWC – CLOVER GROFF DITCH IN MUNICIPAL PARK PHASE II (CIP ST-38) - \$458,577

LOCAL FUNDS NEEDED: \$745,107
(No Scale)



Figures below are for 5 year program
uses current dollars

Design/Engineering	\$0
Right-of-Way or Easements	\$0
Utilities	\$0
Construction	\$1,306,000
Contract Admin./Inspection	\$130,600
Total	\$1,436,600

Companion C.I.P.'s

Authorizing Legislation

Funding Source

Department	532
Fund Name	Grant/Dev..
Fund Number	Grant/Private

Project Origin

Priority Level: I

Design/Engineering
Right-of-Way or Easements
Utilities
Construction
Contract Admin./Inspection

Fiscal Year =		2014				
	2014	2015	2016	2017	2018	
	\$1,306,000					
	\$130,600					

**FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM
STORM PROJECTS TOTALS**

12/18/2013

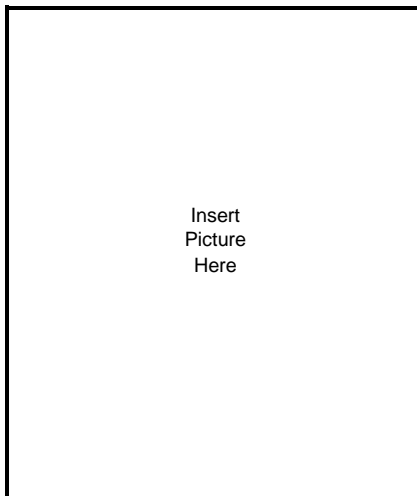
C.I.P. No. ST-39

Wilcox - Riggins Roads - Storm Sewer Improvements

This project provides for Drainage improvements necessary for the Wilcox- Riggins Roundabout improvement.

Project includes: Approximately 270 feet of 12-inch and 460 feet of 15-inch storm sewer pipe.

Location Map
(No Scale)



Figures below are for 5 year program
uses current dollars

Design/Engineering	\$12,000
Right-of-Way or Easements	\$0
Utilities	\$0
Construction	\$60,000
Contract Admin./Inspection	\$6,000
Total	\$78,000

Companion C.I.P.'s

T-135 & W-50

Authorizing Legislation

Funding Source

Department	532
Fund Name	SWU
Fund Number	269

Project Origin

Priority Level: II

	Fiscal Year = 2014				
	2014	2015	2016	2017	2018
Design/Engineering				\$12,000	
Right-of-Way or Easements					
Utilities					
Construction					\$60,000
Contract Admin./Inspection					\$6,000

FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM STORM PROJECTS TOTALS

12/18/2013

C.I.P. No. ST-41

Cosgray Road (CR 3) bridge over the Clover Groff Ditch

This project replaces the existing structurally deficient bridge over the Clover Groff ditch north of Scioto Darby Road.

The proposed 24-foot span by 5-foot rise precast reinforced concrete arch will be built to accommodate the future 4-2 D roadway width of 70 feet face to face of curb with an 8-foot multipurpose path on each side as required by the Hilliard Thoroughfare Plan.

The interim roadway will be a three lane section with 4-foot wide shoulders and a 19-foot safety graded clear zone. This is a joint project with the Franklin County Engineer's Office (FCEO). The FCEO will be paying for the 3 lane width of the bridge and the City for the provisions to meet future pavement widening.

Design was provided by the FCEO and is underway and was completed in 2013.

The precast box sections, Right-of-way and utility relocation should be completed in 2013 with Construction anticipated in 2014.

2013

Construction in 2013 of the precast box sections. City prepaid \$272,500 as follows \$62,000 for AT&T relocation with \$210,500 for the precast box sections that will be supplied to the contractor for installation in 2014. Funds were encumbered by PO CT130197

Total cost = \$1,082,800 County portion \$624,900 ; City Portion \$457,900

2014

This project will also apply for available \$5 funds (estimated at \$390K) for a portion of the City's cost of \$185,400

Location Map
(No Scale)



Figures below are for 5 year program
uses current dollars

Design/Engineering	\$0
Right-of-Way or Easements	\$0
Utilities	\$0
Construction	\$185,400
Contract Admin./Inspection	\$0
Total	\$185,400

Companion C.I.P.'s

T-84A

Authorizing Legislation

Funding Source

Department	532
Fund Name	County \$5
Fund Number	License fees

Project Origin

Priority Level: I

Design/Engineering
Right-of-Way or Easements
Utilities
Construction
Contract Admin./Inspection

Fiscal Year = 2014				
2014	2015	2016	2017	2018
\$185,400				

FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM **STORM PROJECTS TOTALS**

12/18/2013

C.I.P. No. ST-42

JOINT STORM WATER QUALITY AND EROSION CONTROL PROJECTS

This project provides funding for joint stormwater and erosion control projects on various stream and ditches with overlapping jurisdictional authorities.

2015

Joint bank stabilization on Molcomb and Holcomb ditches with the Franklin County Engineer's Drainage Office

Location Map
(No Scale)



Figures below are for 5 year program
using current dollars

Design/Engineering	\$13,400
Right-of-Way or Easements	\$0
Utilities	\$0
Construction	\$133,900
Contract Admin./Inspection	\$16,068
Total	\$163,368

Companion C.I.P.'s

Authorizing Legislation

Funding Source

Department	532
Fund Name	SWF
Fund Number	269

Project Origin

Priority Level: I

Design/Engineering
Right-of-Way or Easements
Utilities
Construction
Contract Admin./Inspection

Fiscal Year = 2014				
2014	2015	2016	2017	2018
	\$6,500		\$6,900	
	\$65,000		\$68,900	
	\$7,800		\$8,268	